

TOWN OF OAKVILLE
Business Plan and Budget
New Request Form
2016

Department: Mayor and Council

Program: Business Development

Request: Business Development

Request Type / Driver:

Council Strategic Goal that this request supports:

To be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our residents

To provide accessible programs and services

To continuously improve our programs and services

Description of Request

Based on the current requirements of the Mayor (e.g. as CEO the Mayor is obligated to participate in and foster activities that enhance the economic wellbeing of the town) it is essential to have funds available for business development to support the business community. In addition, this will ensure Mayor's office has sufficient budget for executing the goals and duties as CEO.

Explanation of the Service Level impact if the request is implemented

To allow the Mayor's office to move Oakville in a direction that leverages the strengths of the town's assets and to create a favourable environment for business attraction and retention while allowing Oakville to maintain its competitive position in the marketplace.

Overall Financial Impact:

	Net Program Expenditure	FTE Impact	Service Level Change
Existing Budget	0	0.0	
Requested Increase	\$50,000	0.0	
Total Revised Budget	\$50,000	0.0	

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

Detail BU/Object Code Changes – For Input to FMW if approved:

FTE Change Details:

Business Unit	Position ID	Position Title	Group	Current FTE (if PT #HRs)	Revised FTE (if PT #HRs)
TOTAL FTE IMPACT					

Expenditure/Revenue Change Details:

Business Unit	Object Code	Object Code Description	2016 Current Budget	Proposed Increase/Decrease	2016 Revised Budget
Personnel Costs:					
10150	5716	Sponsorship/Partner Development		\$50,000	\$50,000
TOTAL (TO BE USED ABOVE FOR OVERALL IMPACT					\$50,000